

State of Alaska FY2009 Governor's Operating Budget

Department of Transportation/Public Facilities Ted Stevens Anchorage International Airport Results Delivery Unit Budget Summary

Ted Stevens Anchorage International Airport Results Delivery Unit

Contribution to Department's Mission

Safely, effectively, and efficiently operate and maintain the airport consistent with federal and state regulatory requirements, high customer service standards, sensitivity to user needs, and awareness of community goals.

Core Services

- Airport police and fire protection
- Airfield and equipment maintenance
- Land and airside operational monitoring, security and control operations
- Facilities maintenance
- Airport administration: marketing, development, environmental, leasing, information systems, engineering, planning, noise control, and public relations.

End Result	Strategies to Achieve End Result
<p>A: Safe operations on the airports</p> <p><u>Target #1:</u> Reduce the rate of public injuries and incidents per enplaned passenger.</p> <p><u>Measure #1:</u> Total number and rate of public injuries and incidents per 100,000 enplaned passengers.</p> <p><u>Target #2:</u> Reduce the number of occupational injuries and illnesses to less than the national average.</p> <p><u>Measure #2:</u> Incidence rate (number of injuries and illnesses x 200,000/total hours worked per period).</p> <p><u>Target #3:</u> Reduce employee lost time to zero.</p> <p><u>Measure #3:</u> Number of days of employee lost time due to work-related injuries.</p> <p><u>Target #4:</u> Reduce property damage to zero.</p> <p><u>Measure #4:</u> Total amount of property damages per year.</p>	<p>A1: Maximize the safety and security of the traveling public.</p> <p><u>Target #1:</u> 95% compliance with American with Disabilities (ADA) requirements.</p> <p><u>Measure #1:</u> Percent of airport facilities in compliance with ADA.</p> <p><u>Target #2:</u> Maintain roads and sidewalks so they are accident/incident free.</p> <p><u>Measure #2:</u> Number of accidents/incidents on airport maintained roads and sidewalks.</p> <p><u>Target #3:</u> Reduce complaints regarding signage.</p> <p><u>Measure #3:</u> Number of complaints regarding signage.</p> <p><u>Target #4:</u> Maintain adequate runway conditions to avoid airport closure</p> <p><u>Measure #4:</u> Number of hours/year the airport is closed due to acts of nature (snow, wind, earthquake, etc).</p> <p><u>Target #5:</u> Provide adequate law enforcement officer/medical emergency response within federal requirements</p> <p><u>Measure #5:</u> Average law enforcement officer/medical emergency response time</p> <p>A2: Improve compliance with applicable safety codes.</p> <p><u>Target #1:</u> Receive zero violations related to state and federal safety codes.</p>

	Measure #1: Number of safety related Notice of Violations (NOVs) per year.
End Result	Strategies to Achieve End Result
B: Customer satisfaction <u>Target #1:</u> Reduce the number of negative comment cards from any airport customer regarding the airport facilities, operations and/or environment including tenants. <u>Measure #1:</u> Number of negative comment cards regarding airport facilities, operations and/or environment. <u>Target #2:</u> 90% of concessionaires and airlines participating in airport-wide programs to enhance customer satisfaction. <u>Measure #2:</u> Percent of concessionaires and airlines participating in airport-wide programs to enhance customer satisfaction.	B1: Improve maintenance activities so facilities are clean, well kept and stocked. <u>Target #1:</u> Respond to all requests within 3 business days. <u>Measure #1:</u> Average number of days taken to respond to maintenance requests. B2: Minimize negative airport impact <u>Target #1:</u> Minimize noise impact on surrounding communities through the use of preferential runways for at least 95% of the operations at the airport. <u>Measure #1:</u> Percent of departures using preferred runways.
End Result	Strategies to Achieve End Result
C: Optimize revenue <u>Target #1:</u> Increase concession revenue by 1% per year. <u>Measure #1:</u> Percent change in concession revenue per year. <u>Target #2:</u> Keep constant or decrease personnel costs per 1,000 pounds of take-off weight. <u>Measure #2:</u> Personnel costs per 1,000 pounds of take-off weight (passenger and cargo).	C1: Opportunities for multiple revenue sources <u>Target #1:</u> Secure major development (>\$10 million in total anticipated capital investment) every 10 years. <u>Measure #1:</u> Cumulative investment dollars.
End Result	Strategies to Achieve End Result
D: Regulatory compliance at all levels <u>Target #1:</u> Pass annual FAA Airport Certification Part 139 inspections. <u>Measure #1:</u> Results of Part 139 inspections.	D1: Improve environmental conditions at the airport. <u>Target #1:</u> Zero environmental Notices of Violation (NOVs). <u>Measure #1:</u> Number of environmental Notices of Violation (NOVs).
End Result	Strategies to Achieve End Result
E: Economic development <u>Target #1:</u> 2% increase in private investment at the airports per year. <u>Measure #1:</u> Amount invested compared to the previous year. <u>Target #2:</u> Increase international cargo aircraft landed weight by 1% per year. <u>Measure #2:</u> International cargo aircraft landed weight as compared to the prior year.	E1: Improve marketing efforts for private sector development. <u>Target #1:</u> Increase private sector contracts by 2% per year. <u>Measure #1:</u> Percent of change in private sector contracts per year.

Major Activities to Advance Strategies

- Provide Airport police and fire protection.
- Keep the airfield open and equipment running.
- Keep the facilities open and running.
- Provide airport development.
- Monitor the land and airside operations.

FY2009 Resources Allocated to Achieve Results

FY2009 Results Delivery Unit Budget: \$56,994,100

Personnel:

Full time	375
Part time	21
Total	396

Performance Measure Detail

A: Result - Safe operations on the airports

Target #1: Reduce the rate of public injuries and incidents per enplaned passenger.

Measure #1: Total number and rate of public injuries and incidents per 100,000 enplaned passengers.

Total number and rate of public injuries and incidents per 100,000 enplaned passengers.

Year	Total #	Rate
2004	58	.06%
2005	45	.05%
2006	87	.09%
2007	41	.04%

Data is reported on a calendar year basis.

Analysis of results and challenges: Safety and security of the traveling public is the number one priority at the airport. Through investigations incident causes and locations are determined and corrective action is taken. Also, prevention maintenance such as sanding/salting roads and walkways is a constant winter activity at the airport. Injuries are reported through dispatch operations, and figures include incidents where someone files a claim. The total enplaned passengers: FY2005 - 2,392,920; FY2006 – 2,408,171; FY2007 – 2,429,480.

Target #2: Reduce the number of occupational injuries and illnesses to less than the national average.

Measure #2: Incidence rate (number of injuries and illnesses x 200,000/total hours worked per period).

Incidence rate (number of injuries and illnesses x 200,000/total hours worked per period).

Year	YTD	Nat'l Average
2004	6.7%	10.1%
2005	3.3%	11%
2006	6.7%	10.5%

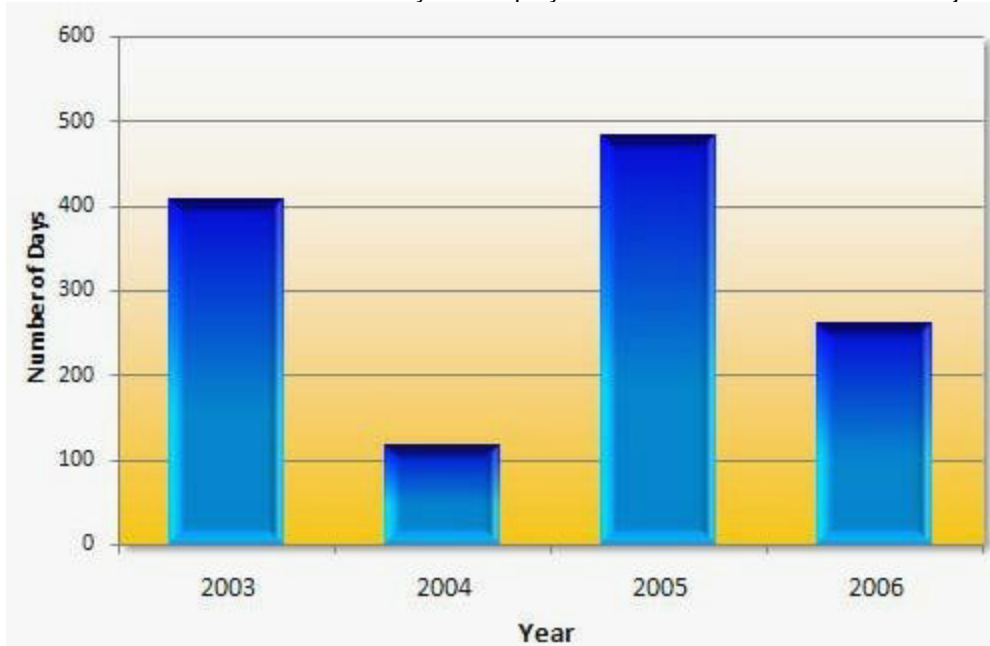
This measure is reported on a calendar year basis.

Analysis of results and challenges: The airport has written site-specific programs for facilities, field maintenance and police/fire. Safety meetings are conducted monthly to review the safety manual, safety issues, preventive maintenance, etc. Monthly, on average, the Safety and Health Officer e-mails Safety Reminders to all employees. These reminders include subjects such as ladder safety, seasonal celebration safety, chain saw safety, aerial lift safety, etc. Statistics are distributed to show incidence rate, lost time rate, recordable injuries and worker compensation costs. Statistics are available airport-wide and by component. This is measured annually (calendar year basis) from OSHA 300 logs and compared to most recent National Average

for Air Transportation from the U.S. Dept. of Labor Bureau of Labor Statistics.

Target #3: Reduce employee lost time to zero.

Measure #3: Number of days of employee lost time due to work-related injuries.

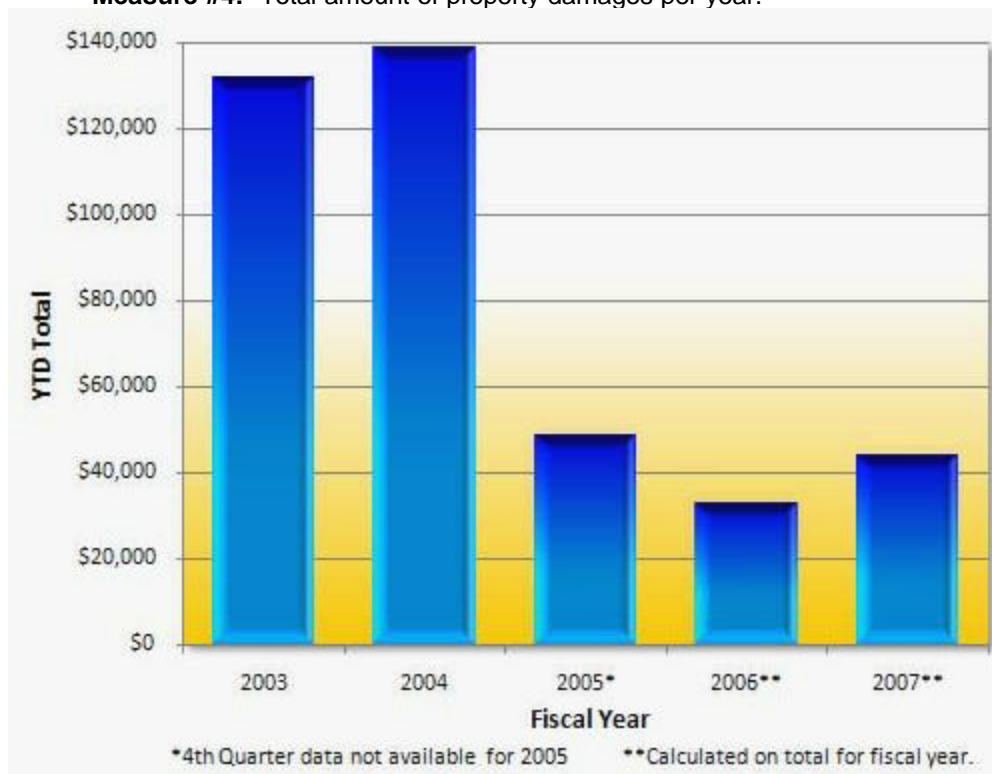


Analysis of results and challenges: Statistics are kept showing recordable injuries and then these injuries are broken down into causes (slip/fall, struck by/against, caught in/under/between, cut/scrape, strain, heat/cold, motor vehicle, and illness). To assist the employee, the airport locates jobs the injured worker could perform (i.e. assisting the Safety Officer, data entry, parts ordering, etc). To reduce the recordable injuries staff increase employee awareness and behavior.

Measured annually (calendar year basis) from OSHA 300 logs (# days away from work).

Target #4: Reduce property damage to zero.

Measure #4: Total amount of property damages per year.



Analysis of results and challenges: All damage of property includes vehicles, fences, and building damage reported to Airport Police. The information is collected from the airport police logs based on calls for service. The amounts reflected are for damages to state property, but not all of the incidents are the responsibility of the state to repair/replace. For example, a driver hits a portion of the perimeter fence; the driver is responsible for the repair cost of the fence. To prevent property damages, officers patrol the terminals and roadways to find hazards that could promulgate damage to state property, for example, calling for sand on slick roadways to avoid vehicles hitting the fence.

Total for FY03 \$131,625, average cost of \$2,200.

Total for FY04 \$138,695, average cost of \$3,500.

Total for FY05 \$48,500, 52 incidents at average cost of \$932.

Total for FY06 \$32,770, 50 incidents at average cost of \$655.

Total for FY07 \$43,775, 69 incidents at average cost of \$634.

A1: Strategy - Maximize the safety and security of the traveling public.

Target #1: 95% compliance with American with Disabilities (ADA) requirements.

Measure #1: Percent of airport facilities in compliance with ADA.

Percent of airport facilities in compliance with ADA.

Year	Percent
FY 2004	75%
FY 2005	100%
FY 2006	100%
FY 2007	100%

Analysis of results and challenges: The Americans with Disabilities Act (ADA) of 1990 requires access to buildings and facilities by individuals with disabilities. These scoping and technical requirements must be applied during the design, construction, and alteration of buildings and facilities that serve the general public. In

FY07, the North and South Terminal restroom renovation was completed on boarding levels and South Terminal road grade and curbs were modified to increase ADA accommodations.

Target #2: Maintain roads and sidewalks so they are accident/incident free.

Measure #2: Number of accidents/incidents on airport maintained roads and sidewalks.

Number of accidents/incidents on airport maintained roads and sidewalks.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2004	16	12	3	10	41
2005	12 -25.00%	14 +16.67%	16 +433.33%	16 +60.00%	58 +41.46%
2006	10 -16.67%	5 -64.29%	0 -100.00%	0 -100.00%	15 -74.14%
2007	4 -60.00%	2 -60.00%	3 0%		9 -40.00%

This measure is reported on a calendar year basis.

Analysis of results and challenges: This will measure how well we keep roads and sidewalks free of ice and snow. Data is gathered based on claims and police reports. Speed limits will be enforced and concrete areas will be sanded/salted to help prevent incidents.

Target #3: Reduce complaints regarding signage.

Measure #3: Number of complaints regarding signage.

Number of complaints regarding signage

Year	YTD
2004	19
2005	4
2006	5
2007	10

Measure is reported on a calendar year basis.

Analysis of results and challenges: Signage includes outside and inside the terminals. Walk arounds to check signage are done by facilities staff, the sign shop, leasing staff, as well as by the airport director and deputy director. Customer suggestion boxes, which are a mechanism to register a complaint or suggestion, are throughout the terminals, at the shuttle bus stops, or a customer can call Operations or Safety. Comment cards from the customer suggestion boxes are tracked by the public relations staff and deputy director. When applicable, responses are sent to the customer.

Target #4: Maintain adequate runway conditions to avoid airport closure

Measure #4: Number of hours/year the airport is closed due to acts of nature (snow, wind, earthquake, etc).

Number of hours the airport is closed due to acts of nature

Year	Total
2003	10
2004	0
2005	0
2006	0

This measure is reported on a calendar year basis.

Analysis of results and challenges: In 2003 the control tower had to be evacuated due to high winds, and the airport was closed for 10 hours. During such a closure, aircraft are diverted to Fairbanks or they stay where they are until we re-open. The airport has won the International Balchen Post Award (large airport category) for best snow and ice control teams six out of the last eight years. The airport's goal is to allow no more than 12 hours of complete runway closure per year.

Target #5: Provide adequate law enforcement officer/medical emergency response within federal requirements

Measure #5: Average law enforcement officer/medical emergency response time

Average law enforcement officer/medical emergency response time

Year	Total
FY 2004	Less than 2 minutes
FY 2005	Less than 2 minutes
FY 2006	Less than 2 minutes
FY 2007	Less than 2 minutes

Analysis of results and challenges: Airport Police & Fire officers responded to 452 calls for medical assistance in FY07. There are four police officers and one mobile fire/medical response unit available on a 24/7 basis. FAR Part 139 requires officers on duty to be qualified as an Emergency Trauma Technician, Transportation Security Regulation (TSR) Part 1542 requires officers to provide basic first aid. We have recently worked with facilities staff to install first aid kits and Automated External Defibrillators (AEDs) in various, strategic locations throughout the terminals to facilitate a more rapid response having the needed equipment in place.

The airport's goal is maintain an average response time of ten minutes or less.

A2: Strategy - Improve compliance with applicable safety codes.

Target #1: Receive zero violations related to state and federal safety codes.

Measure #1: Number of safety related Notice of Violations (NOVs) per year.

Number of safety related Notice of Violations (NOVs)

Year	Total
FY 2004	1
FY 2005	0
FY 2006	0
FY 2007	1

Analysis of results and challenges: Measured annually on a fiscal year basis. This target addresses compliance with building, electrical, fire and other applicable safety codes. Airport Facilities received one safety violation in FY2004 regarding failure to have adequate documentation regarding training performed in response to an employee complaint and subsequent inspection. The violation was resolved and training shown to actually have had occurred as required. Airport Facilities received one state safety violation in FY2007 regarding missing machine guards on the old bag belt system. The violation was resolved and guards have been installed.

B: Result - Customer satisfaction

Target #1: Reduce the number of negative comment cards from any airport customer regarding the airport facilities, operations and/or environment including tenants.

Measure #1: Number of negative comment cards regarding airport facilities, operations and/or environment.

Number of negative comment cards regarding airport facilities, operations and/or environment including tenants

Year	Total
FY 2004	0
FY 2005	0
	0%
FY 2006	n/a
FY 2007	57
	0%

Analysis of results and challenges: Customer suggestion boxes are throughout the terminals, at the shuttle

bus stops, or a customer can call operations or safety for a card. These are easily available for tenants, flight crew, concessionaires, as well as the passengers. To improve services, ANC will pay more attention to temperature, cleanliness, appearance in the terminals.

Note: the 2 customer service measures/targets were deleted because the annual survey has not been done since 2005; the cost was approximately \$2,500; and after reviewing the customer comment cards, these customers were inputting comments through this mechanism.

Target #2: 90% of concessionaires and airlines participating in airport-wide programs to enhance customer satisfaction.

Measure #2: Percent of concessionaires and airlines participating in airport-wide programs to enhance customer satisfaction.

Percent of concessionaires and airlines participating in airport-wide programs to enhance customer satisfaction

Year	Percent
2004	35%
2005	90%
2006	53%

Measured on a calendar year basis.

Analysis of results and challenges: Measured annually, calendar year basis. It takes but one experience at the airport to spoil a visitor's whole day. Excellent service from entry to exit, on the other hand, wins repeat customers. Current program to measure is the Airport Mystery Shopper Program. The program was started in 2004 and fully implemented by 2005 (reflecting a large increase in participation from 2004 to 2005). In 2006, out of a possible 32, there were 17 participants. In 2004 and 2005, the Alaska Host Employee Customer Service Training Program participated, however this program changed in 2006.

B1: Strategy - Improve maintenance activities so facilities are clean, well kept and stocked.

Target #1: Respond to all requests within 3 business days.

Measure #1: Average number of days taken to respond to maintenance requests.

Average number of days taken to respond to maintenance requests.

Year	Total
2003	0
2004	1
2005	1
2006	1

Analysis of results and challenges: ANC is a 24-hour a day, 7 days a week operation and must be able to respond to inquiries as soon as possible. We have over 5 million passengers/customers through our facilities each year that expect a good level of service. Data is collected from the Help Line Log at ANC. Normal response time is within 24 to 72 hours.

B2: Strategy - Minimize negative airport impact

Target #1: Minimize noise impact on surrounding communities through the use of preferential runways for at least 95% of the operations at the airport.

Measure #1: Percent of departures using preferred runways.

Percent of departures using preferred runways

Year	Total
2004	99%
2005	99%
2006	99%

Reported on a calendar year basis.

Analysis of results and challenges: A preferential runway is the runway that when used would have the least noise impact on the surrounding communities. Notification is given through newspaper notices and/or nearby community mailing lists when a preferential runway cannot be used, such as for scheduled construction. Issues such as unanticipated weather changes could cause a change from a preferential runway without notice. This is measured daily, tabulated quarterly and reported on a calendar year basis. Information comes from the daily operations shift summaries.

C: Result - Optimize revenue

Target #1: Increase concession revenue by 1% per year.

Measure #1: Percent change in concession revenue per year.

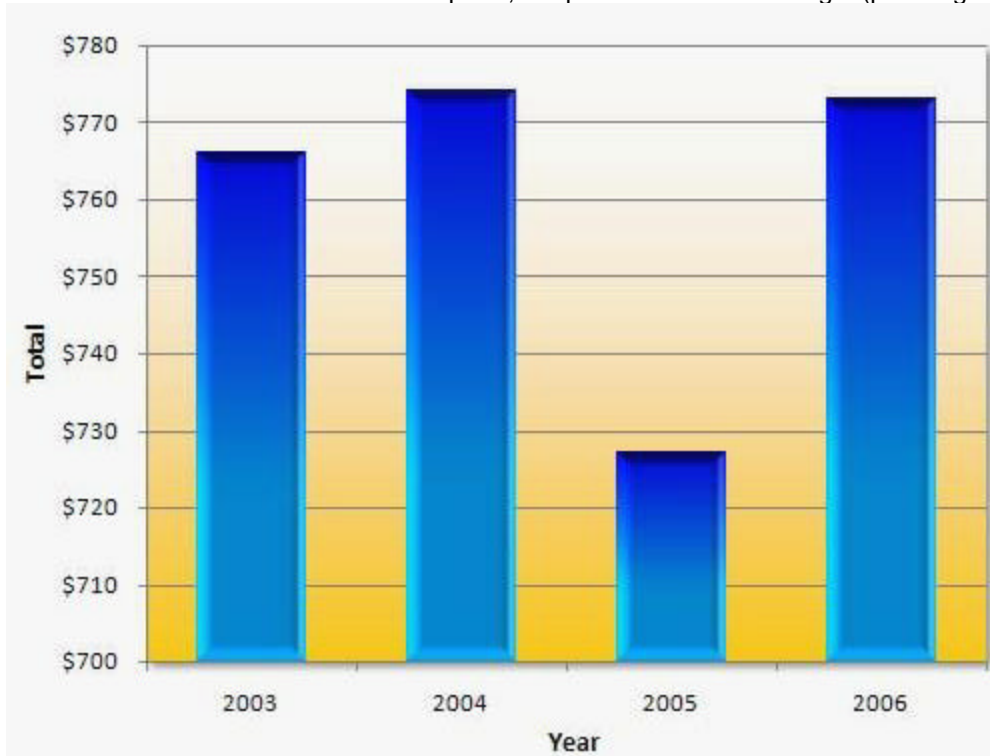
Percent change in concession revenue

Year	YTD
FY 2003	18%
FY 2004	-17%
FY 2005	14%
FY 2006	7.7%
FY 2007	1.8%

Analysis of results and challenges: Increased concession revenue allows other airport fees (terminal rent and landing fees) to remain low enough to continue to make the airport attractive to air carriers. The dramatic changes from 2003 to the decline in 2004 reflect an accounting transaction error when revenue was allocated to a specific fiscal year. Specifically, the decrease in revenue is a result of a dramatic drop in declining international passengers (due to SARS, war and the economy) resulting in negotiations with the duty free concessionaire. The airport continues to generate additional concession revenue in the South Terminal; however the decline in international passengers (thus the drop in duty free concessionaire revenue) is difficult to overcome with the modest increases in the South Terminal revenues. Measured from Alaska International Airport System annual audited financial statements.

Target #2: Keep constant or decrease personnel costs per 1,000 pounds of take-off weight.

Measure #2: Personnel costs per 1,000 pounds of take-off weight (passenger and cargo).



Analysis of results and challenges: While the number of passengers and operations are expected to increase each year, a more accurate measurement of the efficiency of the airport staff is the cost of operating the airport per 1000 pounds of take-off weight. Annual measure.

C1: Strategy - Opportunities for multiple revenue sources

Target #1: Secure major development (>\$10 million in total anticipated capital investment) every 10 years.

Measure #1: Cumulative investment dollars.

Cumulative investment dollars since 1994

Year	Total
2004	\$193,892,735

Analysis of results and challenges: Each calendar year, the last 10 years of private construction investments are totaled and compared to our target of \$10 million. The investment information is based on ANC building permits. Private investment in permanent facilities at ANC represents a key factor in the City's and State's economic development. Market driven private investment in construction dollars, maintenance and operations, and net increases in jobs from construction and operations is a quantitative measure of economic growth or decline. New private cargo hardstands are being built to meet anticipated growth in flight activity. Flight activity in turn generates landing fees, fuel flowage fees and other airport revenues. In 2006-2007 two express cargo carriers each built a major ground service equipment maintenance facility costing over \$5 million each, totaling approximately \$10 million. A corporate/general aviation facility costing approximately \$4 million is under construction and a second of approximately the same cost was permitted for construction.

D: Result - Regulatory compliance at all levels

Target #1: Pass annual FAA Airport Certification Part 139 inspections.

Measure #1: Results of Part 139 inspections.

Outcome of Part 139 inspections

Year	YTD
2003	Pass
2004	Pass
2005	Pass
2006	Pass

Analysis of results and challenges: Measured annually on a calendar year basis. As federally assisted airports, we must comply with all operational and airfield requirements of FAA. We must pass an annual certification inspection. Typically, there can be minor discrepancies discovered during certification inspections that do not affect the passing results. ANC has passed each fiscal year to date, with no major discrepancies, and any minor discrepancies were resolved.

D1: Strategy - Improve environmental conditions at the airport.

Target #1: Zero environmental Notices of Violation (NOVs).

Measure #1: Number of environmental Notices of Violation (NOVs).

Number of environmental Notice of Violations

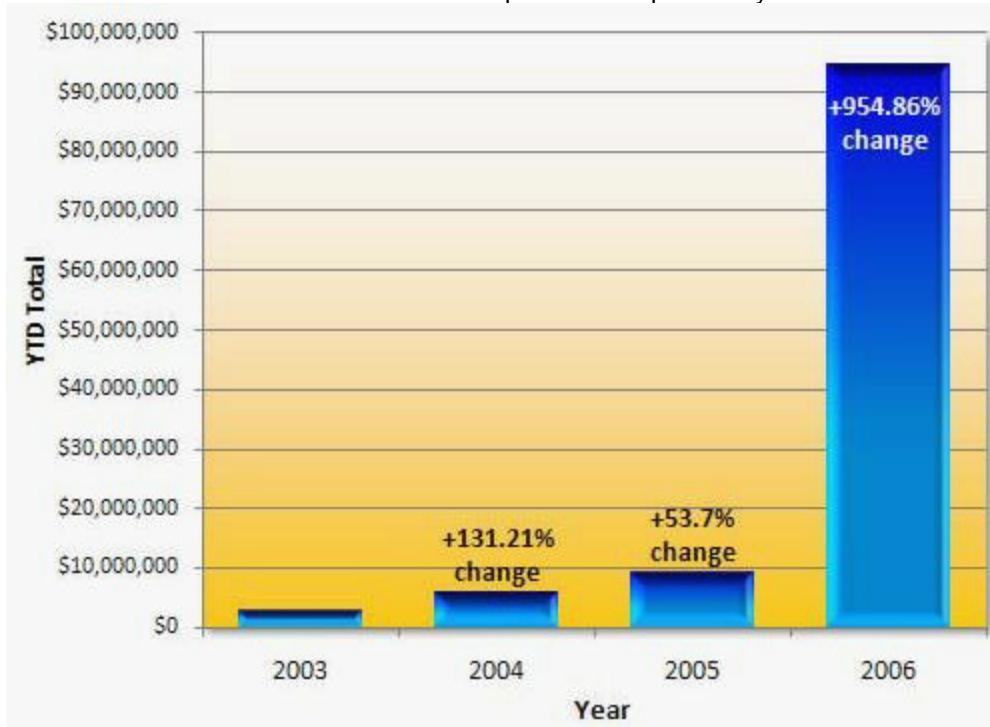
Year	Number
2003	0
2004	0
2005	0
2006	0

Analysis of results and challenges: Measured annually. ANC must comply with all environmental regulations, including activities, property and facilities managed by the airport.

E: Result - Economic development

Target #1: 2% increase in private investment at the airports per year.

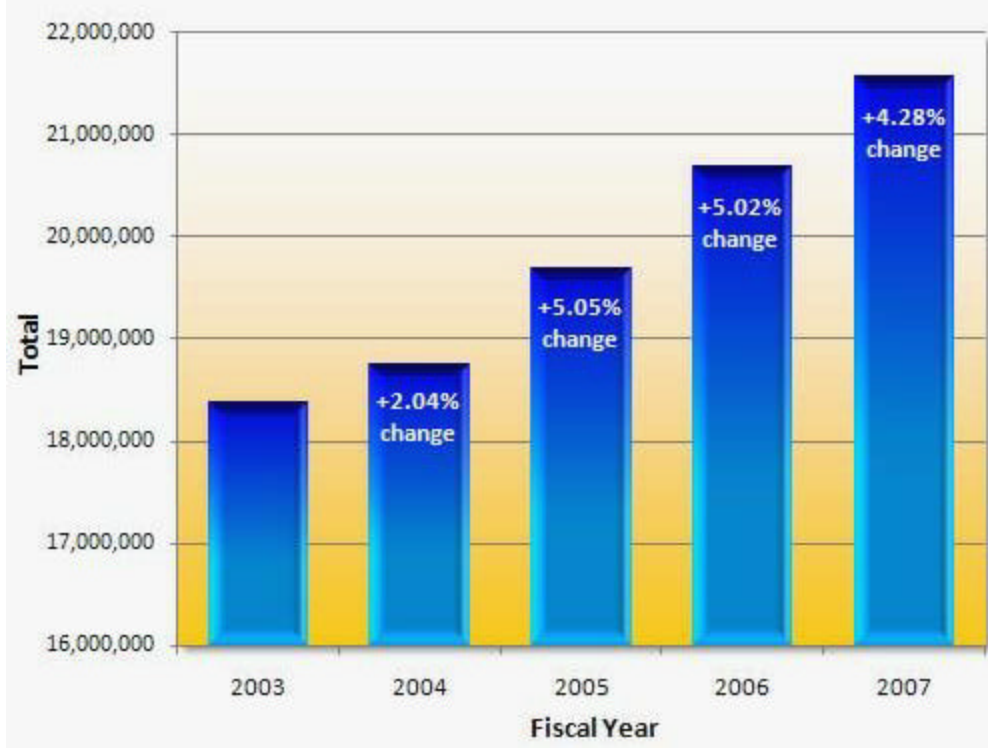
Measure #1: Amount invested compared to the previous year.



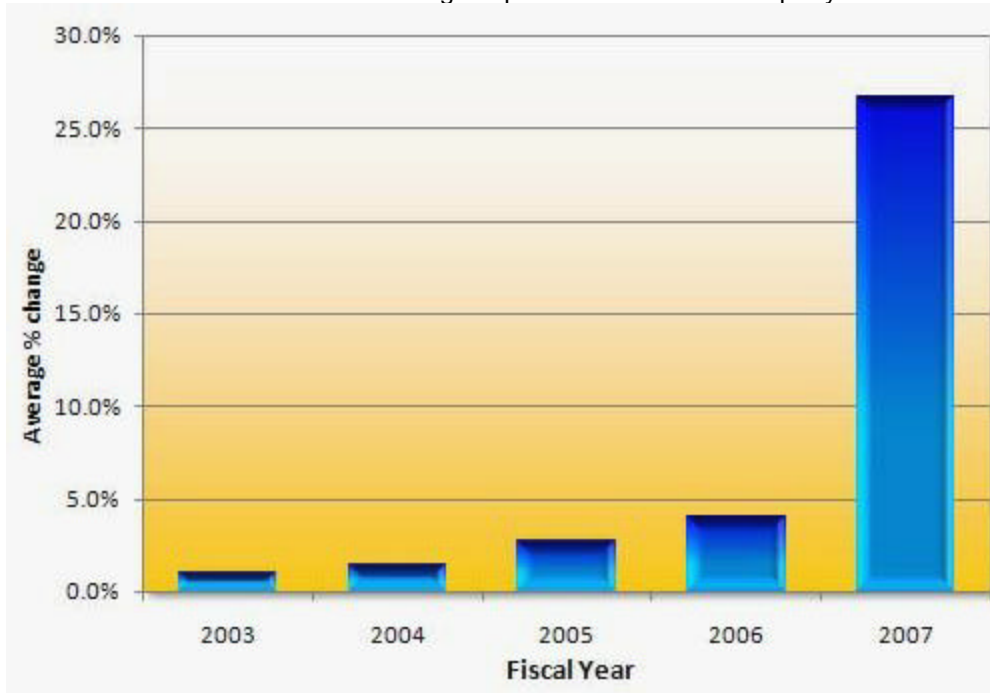
Analysis of results and challenges: Buildings are being constructed such as new cargo facilities, remodeling passenger hangars to upgrade and/or accommodate aircraft requirements, adding aircraft fueling facilities, etc. This aviation development reflects support of statewide business activity and in some cases response to national and international aviation business. To bring in more private investment, the airport is in constant contact with airlines, third party developers, support businesses, organizations such as Airports Council International (ACI) and its sister organizations, the International Air Cargo Assn (TIACA), and Alaska Economic Development Corporation (AEDC), Anchorage Air Cargo Assn. and local Chambers of Commerce. The large increase from 05 to 06 reflects the Rental Car Garage Facility at \$65M increase alone. In FY07, many construction projects will be in the process, but not completed. However, because of the RAC in FY06, we anticipate this will reflect a decrease next year. Measured annually from the dollar amount of permanent improvements to leaseholds as requested on airport building permits.

Target #2: Increase international cargo aircraft landed weight by 1% per year.

Measure #2: International cargo aircraft landed weight as compared to the prior year.



Analysis of results and challenges: Marketing continues to actively pursue additional cargo traffic through the Ted Stevens Anchorage International Airport (ANC). A large international/domestic cargo hub began operation in the 1st quarter of 2005 using the new cargo transfer legislation. Future cargo activity will be mainly driven by the growth in the China air cargo market. All U.S. cargo carriers operating on this route have designated Anchorage as their U.S. departure point. We do, however, continue to face challenges from other airports attempting to draw our cargo traffic to other hubs by offering free landing fees and other incentives. Landed cargo weight is an industry benchmark for ranking airports. Since ANC is heavily dependent on cargo traffic for revenue generation, tracking this item is appropriate.

E1: Strategy - Improve marketing efforts for private sector development.**Target #1:** Increase private sector contracts by 2% per year.**Measure #1:** Percent of change in private sector contracts per year.

Analysis of results and challenges: Measured annually by the number of active contracts included in the Leasing/Property subsystem. The ANC airport is a self-sustaining facility and in order to remain so, revenues need to increase by attracting new carriers, tenants, or other business activities at the airport. The airport markets space to potential customers as available (advertising in magazines, sending notices to potential customer lists). Growth, such as the new parking garage for rental car agencies, is making it more attractive for these customers to bring their business to the airport.

FY05 – 303 contracts

FY06 - 315 contracts (an increase of 12)

FY07 – 399 contracts (an increase of 84)

Key RDU Challenges

The Agrium plant will be closing in Kenai. All future purchases of deicing chemicals will be required to be shipped by barge, then train and finally trucked to Anchorage. This not only means that all chemical orders will have to be made during the spring for arrival before the winter season, but additional storage will be needed in case of unforeseen heavy snow or ice. Replacing urea with other deicing chemicals will be very expensive. The cost is projected to be at least 3 or 4 times more than the Agrium urea - as much as \$325,000 per year. Two additional liquid deicer storage tanks are needed as soon as the funding permits.

The A and B concourse retrofit will require extraordinary coordination and cooperation between the building/facilities maintenance staff, the airlines, concessionaires and traveling public. It will also require flexibility and additional work for component personnel to accommodate moves, maintain existing equipment and facilities as well as train on and commission new equipment.

Efforts are needed to reduce fuel and power consumption in an attempt to minimize the increase in utility and services costs. Electricity, natural gas and water have all increased significantly over the past year and are expected to increase even further in 2008.

To ensure that the airport is maintained to the highest level of safety and proficiency requires a highly trained and qualified staff. It is becoming more and more difficult to recruit qualified equipment operators, mechanics, electricians, and airport police and fire fighters. It takes 2 to 3 seasons for a new employee to become proficient with the specialized

airport equipment and to be able to maneuver that equipment safely around the airport. The present State pay rate has not kept pace with the local economy.

It is becoming more and more difficult to recruit qualified administrative staff as well, including engineers, leasing professionals, and radio dispatch operators. Again, the present state pay rate has not kept pace with the local economy.

Impacting all levels of airport management, staff and expenses is the continuing federal and state updates/changes to airport security requirements and guidelines. The administrative changes associated with responding to nationwide political and economic concerns will occupy significant amounts of time, energy and resources throughout each budget year.

The need to replace aging Aircraft Rescue and Firefighting (ARFF) trucks to comply with industry standards and ensure compliance with FAA requirements remains to be a key challenge for the Department. Two new Oshkosh fire trucks were delivered to the ANC in October 2007. A third truck is scheduled to be delivered near the end of 2007. That leaves three fire trucks that need to be replaced. These three trucks are old and have continual maintenance issues. Industry standards for replacing ARFF apparatus are 10 years for first line trucks, and 15 years for second response vehicles. These trucks do not meet this standard.

Significant Changes in Results to be Delivered in FY2009

No significant changes are anticipated at this time.

Major RDU Accomplishments in 2007

The Leasing section facilitated the opening of the new Rental Car Facility which houses up to eight rental car companies.

Maintained the airport in a safe condition without any major accidents or incidents through both summer and winter conditions.

Closely coordinated A-B remodel timing with airside construction schedule to minimize cost and schedule impacts to both the project and the airlines.

The Department conducted and completed Firefighter I and Firefighter II training classes for new employees in July 2007. These classes are provided to entry level department employees. Eleven people successfully completed these classes. Students received State of Alaska certification in these topics.

In coordination with the Center for Disease Control, developed a Communicable Disease Response Plan. At the time of implementation this plan was one of only five nation-wide.

The Development section will be drafting a Request for Proposal (RFP) for an airport hotel. A Request for Interest (RFI) that was sent out in early 2007 had 23 firms respond.

Contact Information

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Ted Stevens Anchorage International Airport RDU Financial Summary by Component

All dollars shown in thousands

	FY2007 Actuals				FY2008 Management Plan				FY2009 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula												
Expenditures												
None.												
Non-Formula												
Expenditures												
AIA	0.0	0.0	7,408.8	7,408.8	0.0	0.0	7,999.8	7,999.8	0.0	0.0	8,196.0	8,196.0
Administration												
AIA Facilities	0.0	0.0	18,873.5	18,873.5	0.0	0.0	19,600.1	19,600.1	0.0	0.0	19,797.6	19,797.6
AIA Field & Equipment Maint	0.0	0.0	12,242.5	12,242.5	0.0	0.0	12,837.1	12,837.1	0.0	0.0	12,993.5	12,993.5
AIA Operations	0.0	0.0	4,590.3	4,590.3	0.0	0.0	5,231.2	5,231.2	0.0	0.0	5,367.9	5,367.9
AIA Safety	0.0	772.0	7,807.4	8,579.4	0.0	2,418.0	8,210.3	10,628.3	0.0	2,418.0	8,221.1	10,639.1
Totals	0.0	772.0	50,922.5	51,694.5	0.0	2,418.0	53,878.5	56,296.5	0.0	2,418.0	54,576.1	56,994.1

**Ted Stevens Anchorage International Airport
Summary of RDU Budget Changes by Component
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	0.0	2,418.0	53,878.5	56,296.5
Adjustments which will continue current level of service:				
-AIA Administration	0.0	0.0	196.2	196.2
-AIA Facilities	0.0	0.0	197.5	197.5
-AIA Field & Equipment Maint	0.0	0.0	156.4	156.4
-AIA Operations	0.0	0.0	136.7	136.7
-AIA Safety	0.0	0.0	10.8	10.8
FY2009 Governor	0.0	2,418.0	54,576.1	56,994.1